

General Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
K-12 Support								
Foundation Program	937,979.8	994,268.5	999,572.3	999,572.3	1,055,147.4	1,055,147.4	0.0	0.0%
Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	63,839.2	0.0	0.0%
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	3,303.0	0.0	0.0%
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	5,826.8	0.0	0.0%
RDU Total:	1,008,706.0	1,066,909.7	1,073,069.4	1,073,069.4	1,130,907.2	1,130,907.2	0.0	0.0%
Education Support Services								
Executive Administration	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	2,434.0	0.0	0.0%
Administrative Services	587.7	614.0	614.0	614.0	615.8	615.8	0.0	0.0%
Information Services	217.9	230.8	230.8	230.8	230.8	230.8	0.0	0.0%
School Finance & Facilities	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	1,584.8	0.0	0.0%
RDU Total:	3,464.3	4,559.4	4,559.4	4,559.4	4,865.4	4,865.4	0.0	0.0%
Teaching and Learning Support								
Student and School Achievemen	7,504.2	8,583.4	8,583.4	8,583.4	8,587.7	8,587.7	0.0	0.0%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	8.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
Child Nutrition	66.7	86.6	86.6	86.6	86.6	86.6	0.0	0.0%
Early Learning Coordination	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
RDU Total:	18,468.7	20,378.2	20,378.2	20,378.2	20,382.5	20,382.5	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	277.1	0.0	0.0%
AK State Council on the Arts	670.6	695.3	695.3	695.3	695.6	695.6	0.0	0.0%
RDU Total:	906.4	970.3	970.3	970.3	972.7	972.7	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding Schoo	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	3,852.1	0.0	0.0%
RDU Total:	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	3,852.1	0.0	0.0%
State Facilities Maintenance								
EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4%
RDU Total:	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4%
Alaska Library and Museums								
Library Operations	4,295.2	4,440.2	4,440.2	4,440.2	4,442.2	4,442.2	0.0	0.0%
Archives	952.7	983.5	983.5	983.5	983.5	983.5	0.0	0.0%
Museum Operations	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
RDU Total:	6,663.2	6,890.3	6,890.3	6,890.3	6,892.3	6,892.3	0.0	0.0%
Alaska Postsecondary Education Commission								
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	2,964.8	0.0	0.0%
General Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	1,172,952.8	70.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	1,172,952.8	70.0	0.0%